

STATE OF IOWA
Fiscal Year 2020 Annual Budget
SPECIAL DEPARTMENT: (460) Human Services, Department of
Budget Unit: (406M280001) Civil Commitment Unit for Sexual Offenders
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2020 Department Request</u>	<u>Fiscal Year 2020 Governor's Recommendations</u>
Base		Appropriation	10,864,747	10,864,747
		FTE	124.00	124.00
0001	Replace one-time funding	Appropriation	0	549,205
0002	Pharmaceuticals, food, transportation, utilities	Appropriation	0	31,415
0003	Patient per diem growth	Appropriation	0	89,082
0004	Clinical & Support Staffing due to increase in clientele	Appropriation	0	473,956
		FTE	0.00	7.00
0005	Increase costs due to release with supervision	Appropriation	0	44,688
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2019 Estimated</u>	<u>Fiscal Year 2020 Department Request</u>	<u>Fiscal Year 2020 Governor's Recommendations</u>
Appropriation		<u>\$ 10,864,747</u>	<u>\$ 10,864,747</u>	<u>\$ 12,053,093</u>
Total FTE		124.00	124.00	131.00